

BOARD OF SUPERVISORS

Brown County



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EDUCATION & RECREATION COMMITTEE

Jesse Brunette, Chair

Tim Carpenter, Vice Chair

Bill Clancy, John Vander Leest, Vicky Van Vonderen

EDUCATION & RECREATION COMMITTEE

Thursday, May 5, 2011

5:00 pm

Barkhausen Waterfowl Preserve
2024 Lakeview Drive, Suamico, WI

- I. Call to Order.
- II. Approve/Modify Agenda.
- III. Approve/modify minutes of April 14, 2011.

Museum

1. Budget Status Financial Report March 31, 2011.
2. Discussion re: scheduling of public input sessions and 5 year strategic planning.
3. Director's Report.

Library

4. Budget Status Financial Report for March 31, 2011.
5. Director's Report.

NEW Zoo

6. Budget Status Financial Report for March 31, 2011.
7. Budget Adjustment (#11-47): Increase in expenses with offsetting increase in revenue.
8. Zoo Monthly Activity Report.
 - a. Operations Report.
 - i. Admissions, Revenue, Attendance.
 - ii. Gift Shop, Mayan, Zoo Pass, Misc Revenue.
 - b. Education/Volunteer Programs Report.
 - c. Curator's Report.
 - d. Maintenance Supervisor Report.
9. Zoo Director Report.

Golf Course

10. Budget Status Financial Report for March 31, 2011.
11. Golf Course Financial Statistics as of April 17, 2011.
12. Superintendent's Report.

Resch Centre/Arena/Shopko Hall

13. Update re: Repair and Maintenance Timeline at the Resch Center (standing item).

Parks

14. Budget Status Financial Reports for March, 2011.
15. Updated from HR re: seasonal wages of Park Department employees.
16. Director's Report.

Other

17. Audit of bills.
18. Such other matters as authorized by law.

Jesse Brunette, Chair

Notice is hereby given that action by Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY
EDUCATION & RECREATION COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Education & Recreation Committee** was held on Thursday, April 14, 2011 at the Neville Public Museum – 210 Museum Place, Green Bay, WI

Present: Jesse Brunette, Bill Clancy, Tim Carpenter, John VanderLeest
Excused: Vicky Van Vonderen
Also Present: Rebecca Looney, Rolf Johnson, Neil Anderson, Scott Anthes,
Lynn Stainbrook, Terry Watermolen,
Bill Dowell, Doug Hartman, Marvin Hansen, Matt Kriese
Cora Haltaufderheid, Ken Wachter
Supervisors Nicholson and Fewell

- I. **Call to Order:**
The meeting was called to order by Chairman Jesse Brunette at 5:14 p.m.
- II. **Approve/Modify Agenda:**

Motion made by Supervisor Carpenter and seconded by Supervisor Clancy to approve. MOTION APPROVED UNANIMOUSLY
- III. **Approve/Modify Minutes of March 3, 2011, March 16, 2011, and March 31, 2011:**

Motion made by Supervisor Carpenter and seconded by Supervisor Clancy to approve minutes. MOTION APPROVED UNANIMOUSLY
1. **Review Minutes of:**
 - a) **Library Board (February 17, 2011):**

Motion made by Supervisor Clancy and seconded by Supervisor Carpenter to receive and place on file. MOTION APPROVED UNANIMOUSLY

Communications:

2. **Communication from Supervisor Nicholson re: To allow the use of ATV's on the Brown County Trail. *Referred from March County Board.***
3. **Communication from Supervisor Nicholson re: To allow the use of ATV's on the Snowmobile Trail. *Referred from March County Board:***

Supervisor Nicholson indicated that he was contacted by Jerry Wall of the Village of Greenleaf to address the above issues regarding the use of ATV's on trails in the county.

Doug Hartman of the Parks Department explained that in 1974 the Brown County Board approved a resolution declining the use of ATV use on county trails. In addition, State Statute prohibits such use. He explained that snowmobile clubs have an agreement with hundreds of landowners to snowmobile on their private land and have indicated they would not allow the use of ATV's.

Motion made by Supervisor Clancy, seconded by Supervisor Carpenter to suspend the rules to allow interested parties to speak. MOTION APPROVED UNANIMOUSLY

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Jennifer Rommel – Village of Howard

Explained that she lives on the Mountain Bay Trail which runs through an urban area and allows walking and biking activities for children and families. Ms. Rommel stated she would be against the use of ATV's or snowmobiles on the trail for safety reasons.

Mike Tillman – President of Brown County Snowmobile Alliance

Mr. Tillman spoke as a representative of the Brown County Snowmobile Alliance. He reiterated that landowners have indicated that if ATV's would be allowed on their snowmobile trails, they would pull out and there would be no program. He explained that because ATV's are wider than snowmobiles, damage would occur. Club members provide maintenance on the trails and are subsidized by the state.

(Supervisor VanderLeest arrived 5:30 p.m.)

Motion made by Supervisor Clancy, seconded by Supervisor Carpenter to return to regular order of business. MOTION APPROVED UNANIMOUSLY

When asked by Nicholson if there are trails in Brown County which allow snowmobile use, Hartman indicated there is a six mile section going around the Reforestation Camp to the shelter, a section at Neshota Park, a section on the Mountain Bay Trail in the Pulaski area, in addition to a section on the Fox River Trail.

Chairman Brunette suggested the matter be referred back to the Park Department for further discussion. Supervisor Fewell questioned the rationale for this direction, pointing out that private landowners have stated they will withdraw from agreements with local snowmobile clubs if this occurs, instead suggesting that the request be denied.

Motion made by VanderLeest, seconded by Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY

Golf Course

4. Budget Status Financial Report for December 2010 and February 2011:

Motion made by Supervisor VanderLeest and seconded by Supervisor Carpenter to receive and place on file. MOTION APPROVED UNANIMOUSLY

5 Golf Course Financial Statistics as of April 1, 2011:

Motion made by Supervisor VanderLeest and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY

6. Superintendent's Report:

Superintendent Anthes reported the following activities during the last reporting period:

- Golf course scheduled to open on April 19th. He reported damage to six greens, suggesting that covers be purchased for the next season. He has found one year old used covers available from Oneida Golf & Riding Club at a cost of \$350 each. New covers would run \$1200 to \$1500 each. He recommends purchasing four at this time. The consensus of the committee was to approve.
- The Steering Group has met two times in the last reporting period to discuss the 1st Tee Program and the development of a Business Plan. Anthes stated he has found a consultant who would do this work, however, because the cost is a concern, he is researching funding sources. Supervisor VanderLeest suggested he contact Fred Monique at the Chamber for advice and possible direction.
- Work was recently done on the boiler at the clubhouse at a cost of \$5,000. In addition, the west end of the building appears to be sinking. The County Facilities Department, in

addition to the architect have been contacted to determine why this has happened and what to do about it.

Motion made by Supervisor Carpenter and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY

Parks:

7. Discussion of communication from Northeast Youth Livestock Show:

Motion made by Supervisor Clancy seconded by Supervisor Carpenter to suspend the rules to allow interested parties to speak. MOTION APPROVED UNANIMOUSLY

Lester Scheis & Chad Kane– Denmark

Mr. Schleis & Mr. Kane expressed concern with the fees charged to the Northeast Youth Livestock Show (NEYLS), a program for youth to show their farm animals. Mr. Schleis indicated that the group is willing to do maintenance and in the past have fixed pens, doors, cleaned buildings, and purchased supplies such as lumber.

Mr. Hartman agreed that staff would be willing to negotiate with NEYLS for services performed in lieu of fees.

Motion made by Supervisor Clancy and seconded by Supervisor Carpenter to refer to Parks Department staff to negotiate with NEYLS (Northeast Youth Livestock) to negotiate a cost in lieu of services performed. MOTION APPROVED UNANIMOUSLY

8. Request for a waiver of fees from the Green Bay Duck Hunters Association for use of the Pamperin Park Dance Hall on April 2, 2011:

The Green Bay Duck Hunters Association plans to hold a "Road Kill Banquet" at Pamperin Park in April to raise funds for group projects. These projects include stewardship at the Barkhausen Waterfowl Preserve, a youth waterfowl day at Barkhausen, local goose banding, and maintaining mallard nesting cylinders at Barkhausen. Also discussed was the trash removal provision.

Supervisor VanderLeest questioned the necessity of this request coming before the committee annually. It was agreed that in the future a letter in packet material would be adequate.

Motion made by Supervisor VanderLeest and seconded by Supervisor Clancy to approve waiver of fees in lieu of services performed, in addition to the trash removal provision. MOTION APPROVED UNANIMOUSLY

9. Budget Status Financial Reports for February 2011:

Motion made by Supervisor VanderLeest and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY

10. Director's Report for February 2011:

Park Department staff reported the following:

Doug Hartman

- Public Listening Session will be held on April 26th from 6 to 8 p.m. at Pamperin Park to discuss abandonment of railroad line.
- An environmental site assessment will be conducted on the Feaker property as part of the proposed purchase.
- Annual training to be held at the Reforestation Camp

- Mountain Bay Trail will be closed until Easter Sunday because of wetness

Marv Hansen

- Boat launches are being opened
- Spring cleanup being performed at parks
- Camping will begin at Bayshore Park
- Fairground barns are being emptied of winter rentals and camping is booked through the summer

Matt Kriese

- 401 people recently attended Barkhausen at which time activities including the making of maple syrup was done
- Bat Box and Bluebird house building
- Trails are being maintained throughout the park

PV panels are being installed by Eland Electric at Barkhausen, the Fairgrounds, the Howard Library, the Sheriff's Offices, and at ADRC.

Motion made by Supervisor VanderLeest and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY

Resch Centre/Arena/Shopko Hall:

11. **Complex Attendance for the Brown County Veterans Memorial Complex – February and March 2011:**

Motion made by Supervisor VanderLeest and seconded by Supervisor Carpenter to receive and place on file. MOTION APPROVED UNANIMOUSLY

12. **Response from Corporation Counsel re: VCB/PMI Arena Complex Lease with possible committee action and/or recommendation:**

Ken Wachtner and Brad Toll addressed the committee regarding the proposed contract between PMI, the Visitor & Convention Bureau, and the County due to expire 6/1/2011. An opportunity to extend a series of five one-year contracts under the same terms is proposed. Mr. Wachtner indicated that he thought it was their right to extend for five additional years without going to the County Board, however, as Corporation Counsel was not present, the committee did not wish to move forward with a recommendation.

- 12a. **Resolution re: To approve Third Amendment to Lease Agreement and Third Amendment to Assignment and Assumption Agreement:**

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to refer to Executive Committee in absence of Corporation Counsel. MOTION APPROVED UNANIMOUSLY

13. **Update re: Repair and Maintenance Timeline at the Resch Center (standing item):**

Cora Haltaufderheid reported that meetings are underway with the architect and engineering to meet the August 2011 deadline for repair and maintenance.

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to receive and place on file. MOTION APPROVED UNANIMOUSLY

NEW Zoo:

14. **Zoo Monthly Activity Report.**
 - a. **Operations Report:**

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- i. **Admissions Revenue, Attendance:**
- ii. **Gift Shop, Mayan, Zoo Pass, Misc Revenue**

Zoo Director, Neil Anderson, distributed an updated Operations Report, stating that visitorship was down in March due to snowy weather. He reported that per caps are holding strong. The following activities were highlighted during the month of April:

- Birthday Party for the Animals exceeded last year's attendance by 371.
- Easter Eggstravaganzoo scheduled for April 23rd.

Anderson reported that the Zoo will be purchasing the "PepsiCo Dream Machine" which is a recycling initiative. When visitors deposit bottles or cans in the machine they are eligible to win points, redeemable for rewards. The program will also assist U.S. veterans with disabilities in areas of training and education. (See attached)

The NEW Zoo has partnered with Sam's Club and St. Norbert College in an environmental sustainability project which will focus on trash clean up and recycling. (See attached)

Anderson distributed information relative to "dietary management software" (attached) which he explained is a comprehensive database that provides zoo and wildlife managers with a tool to compare nutritional content to specific food items, calculates overall nutritional composition of diets and also identifies potential nutritional deficiencies and toxicities.

Motion made by Supervisor Carpenter, seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY

- b. **Education/Volunteer Programs Report:**

Anderson reported that volunteers continue to be a vital part of Zoo programming.

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to receive and place on file. MOTION APPROVED UNANIMOUSLY

- c. **Curator's Report:**

Motion made by Supervisor Carpenter, seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY

- d. **Maintenance Supervisor Report:**

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to receive and place on file. MOTION APPROVED UNANIMOUSLY

- 15. **Budget Adjustment Request (#11-28): Restricted donations from Thrivent to be used towards the purchase of an event tent:**
- 16. **Budget Adjustment Request (#11-29): Parks to reimburse the Zoo for faulty installation of lion enrichment item:**
- 17. **Budget Adjustment Request (#11-30): Restricted donations from PCMC (\$500) to be used as sponsorship toward special event expense:**

The above requests relate to approval for 1) a donation from Thrivent to be used toward the purchase of an event tent; 2) a request for the Parks Department to reimburse the Zoo for

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faulty installation of lion enrichment item; and 3) a restricted donation from PCMC (\$500) to be used as sponsorship toward special event expenses.

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to suspend the rules and take #'s 15, 16, & 17 together.

MOTION APPROVED UNANIMOUSLY

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to approve #'s 15, 16, & 17. MOTION APPROVED UNANIMOUSLY

18. Zoo Director Report:

In addition to the written report included in packet material, Neil Anderson reported that the tortoise exhibit is nearing completion and will be ready for a mid-May opening.

Motion made by Supervisor Carpenter, seconded by Supervisor VanderLeest to receive and place on file. MOTION APPROVED UNANIMOUSLY

Library:

19 Budget Status Financial Report for February 2011:

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to receive and place on file. MOTION APPROVED UNANIMOUSLY

20. Grant Application Review (#11-07): EPA Environmental Education Grant:

This grant would fund Phase 2 of the Kress Library's Center for Sustainable Learning in DePere. Phase 2 consists of four educational components, an information kiosk, children's programming, adult and family programming, and curriculum and instructional resources. Director, Lynn Stainbrook, indicated this will be the first true sustainable learning center in Northeastern Wisconsin.

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to approve. MOTION APPROVED UNANIMOUSLY

21. Budget Adjustment Request (#11-43): Increase in expenses with offsetting increase in revenue:

This adjustment will align the Energy Efficiency Project costs,

Motion made by Supervisor VanderLeest, seconded by Supervisor Clancy to approve. MOTION APPROVED UNANIMOUSLY

22. Library 2010 Budget Carryover Detail:

Motion made by Supervisor VanderLeest, seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY

23. Director's Report:

Lynn Stainbrook distributed a written report for March (attached) highlighting activities at the Central Library and at the various branches during the last reporting period.

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to receive and place on file. MOTION APPROVED UNANIMOUSLY

Museum:

Rolf Johnson was introduced as the new Director of the Neville Public Museum. Mr. Johnson has roots in Wisconsin and was employed with the Milwaukee Public Museum for over 33 years. During

the last four years he served as the Deputy Director of Nauticus at the National Maritime Center in Norfolk, Virginia.

24. Budget Status Financial Report for January and February 2011:

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to receive and place on file. MOTION APPROVED UNANIMOUSLY

25. Neville Public Museum Attendance and Admissions for February and March 2011:

Motion made by Supervisor VanderLeest, seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY

26. Neville Public Museum Attendance 5-Year span (2006-2010):

Motion made by Supervisor VanderLeest, seconded by Supervisor Carpenter to receive and place on file. MOTION APPROVED UNANIMOUSLY

27. Museum Report:

Interim Director, Rebecca Looney, distributed a written report highlighting activities during the last reporting period. Exhibits have included:

- Badger Boys' –Northeast Wisconsin and the Civil War – this exhibit highlights stories of individuals from Northeast Wisconsin and their experiences during the Civil War. This exhibit was featured on three covers of the Press-Gazette during April.
- Miles Bair – "The Fleeting Landscape", Hear my Voice – an exhibit featuring watercolors and mosaics by individuals with memory impairments.
- An Artistic Discovery - A congressional art competition for high school students in our district sponsored by Representative Reid Ribble. The artwork of the 1st place winner will be displayed at the U.S. Capitol.

"The Musepaper" was also distributed and is attached. This paper includes narratives on the above highlighted exhibits, a letter from the new Director, Rolf Johnson, along with an April calendar of events.

Motion made by Supervisor VanderLeest, seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY

Other:

28. Audit of Bills:

Motion made by Supervisor VanderLeest and seconded by Supervisor Carpenter to approve audit of bills. MOTION APPROVED UNANIMOUSLY

29. Such Other Matters as Authorized by Law:

None

Motion made by Supervisor VanderLeest and seconded by Supervisor Clancy to adjourn at 7:30 p.m. MOTION APPROVED UNANIMOUSLY

Respectfully submitted,

Rae G. Knippel
Recording Secretary

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HIGHLIGHTS:

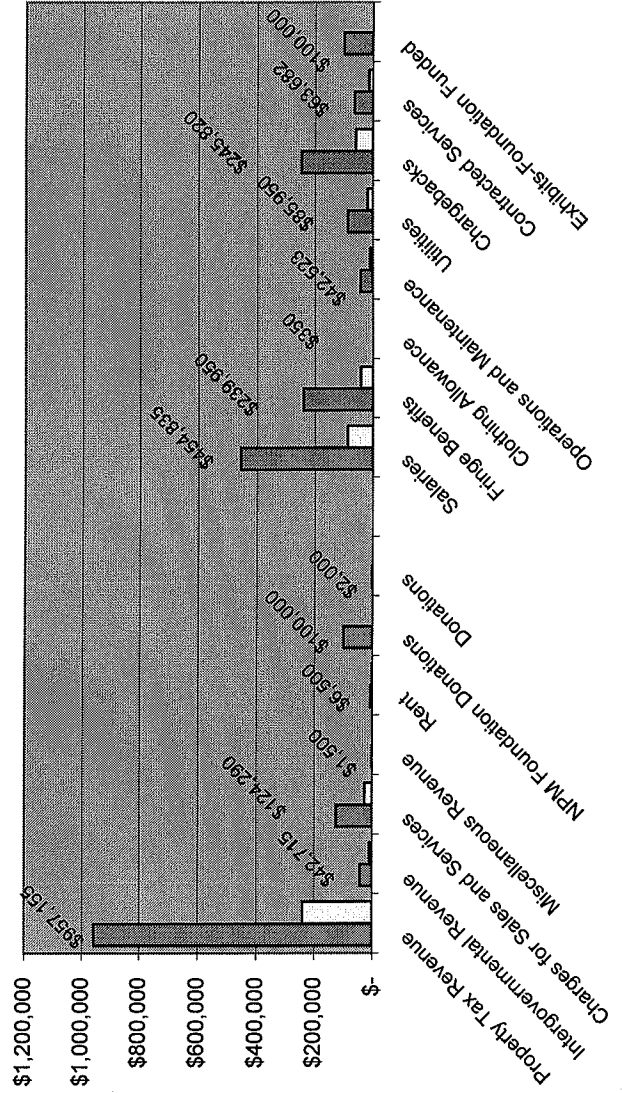
Revenues:
YTD Revenues = \$275,919

Expenses:
YTD Expenses = \$229,589

	Annual Budget	YTD Actual	% of Budget
Property Tax Revenue	\$ 957,155	\$ 239,289	25.00%
Intergovernmental Revenue	\$ 42,715	\$ 9,011	21.09%
Charges for Sales and Services	\$ 124,290	\$ 26,181	21.06%
Miscellaneous Revenue	\$ 1,500	\$ 500	33.33%
Rent	\$ 6,500	\$ 720	11.08%
NPM Foundation Donations	\$ 100,000	\$ -	0.00%
Donations	\$ 2,000	\$ 218	10.89%
Salaries	\$ 454,835	\$ 87,200	19.17%
Fringe Benefits	\$ 239,950	\$ 41,291	17.21%
Clothing Allowance	\$ 350	\$ -	0.00%
Operations and Maintenance	\$ 42,523	\$ 9,263	21.78%
Utilities	\$ 85,950	\$ 17,610	20.49%
Chargebacks	\$ 245,820	\$ 59,444	24.18%
Contracted Services	\$ 63,682	\$ 13,781	21.64%
Exhibits-Foundation Funded	\$ 100,000	\$ -	0.00%

Museum - March 31, 2011

■ Annual Budget
□ YTD Actual





Museum Monthly Report Through March 31, 2011

Through 03/31/11
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF									
REVENUE									
Property taxes	957,155.00	.00	957,155.00	79,762.92	.00	239,288.76	717,866.24	25	1,063,910.00
Intergovernmental	42,715.00	.00	42,715.00	2,746.44	.00	9,010.53	33,704.47	21	13,314.75
Charges for sales and services	124,290.00	.00	124,290.00	13,635.00	.00	26,181.48	98,108.52	21	90,915.06
Miscellaneous revenue	1,500.00	.00	1,500.00	500.00	.00	500.00	1,000.00	33	1,500.00
Rent	6,500.00	.00	6,500.00	270.00	.00	720.00	5,780.00	11	6,161.96
Contributions	102,000.00	.00	102,000.00	66.00	.00	217.86	101,782.14	0	94,551.32
Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	4,696.00
REVENUE TOTALS	\$1,234,160.00	\$0.00	\$1,234,160.00	\$96,980.36	\$0.00	\$275,918.63	\$958,241.37	22%	\$1,275,049.09
EXPENSE									
Personnel services	454,835.00	.00	454,835.00	30,222.30	.00	87,199.74	367,635.26	19	468,916.72
Fringe benefits and taxes	239,950.00	.00	239,950.00	14,988.62	.00	42,291.36	197,658.64	18	233,644.29
Employee costs	350.00	.00	350.00	.00	.00	.00	350.00	0	322.44
Operations and maintenance	42,523.00	.00	42,523.00	2,102.33	2,400.00	9,262.84	30,860.16	27	41,563.26
Insurance costs	1,050.00	.00	1,050.00	.00	.00	.00	1,050.00	0	.00
Utilities	85,950.00	.00	85,950.00	5,546.18	.00	17,610.18	68,339.82	20	78,193.88
Chargebacks	245,820.00	.00	245,820.00	20,027.90	.00	59,443.84	186,376.16	24	277,755.68
Contracted services	63,682.00	.00	63,682.00	2,460.82	49,900.80	13,781.20	100,000.00	100	60,360.34
Other	100,000.00	.00	100,000.00	.00	.00	.00	100,000.00	0	93,700.26
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer out	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$1,234,160.00	\$0.00	\$1,234,160.00	\$75,348.15	\$52,300.80	\$229,589.16	\$952,270.04	23%	\$1,254,456.87
Fund 100 - GF Totals									
REVENUE TOTALS	1,234,160.00	.00	1,234,160.00	96,980.36	.00	275,918.63	958,241.37	22	1,275,049.09
EXPENSE TOTALS	1,234,160.00	.00	1,234,160.00	75,348.15	52,300.80	229,589.16	952,270.04	23	1,254,456.87
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$21,632.21	(\$52,300.80)	\$46,329.47	\$5,971.33		\$20,592.22
Grand Totals									
REVENUE TOTALS	1,234,160.00	.00	1,234,160.00	96,980.36	.00	275,918.63	958,241.37	22	1,275,049.09
EXPENSE TOTALS	1,234,160.00	.00	1,234,160.00	75,348.15	52,300.80	229,589.16	952,270.04	23	1,254,456.87
Grand Totals	\$0.00	\$0.00	(\$1,234,160.00)	\$21,632.21	(\$52,300.80)	\$46,329.47	\$5,971.33		\$20,592.22

**Neville Public Museum
Director's Report
To
The Education & Recreation Committee
Brown County Board of Supervisors**

April 26, 2011

INTRODUCTION

This written report represents the first-blush assessment and impressions of the museum's new Director, and as such, contains references to the internal and external review process now being undertaken. Museum staff members continue to work with the Director in order to increase his awareness and understanding of existing museum operations and initiatives, with the goal of allowing programs already on-the-books to continue while at the same time creating the mechanisms for change that will also be required. This includes activity in the three core areas of exhibit, education and curatorial (i.e. collections) work. In addition, meetings with external stakeholders and supporters are also occurring. The Neville Public Museum finds itself in the enviable position of being both well-respected and well-loved by members of our stakeholder communities.

Existing metrics and quantitative financial data are herein appended as separate attachments. These metrics will continue to inform our assessment of "success," as we work toward the 2012 budget and possible operational and programmatic change recommendations. Audience numbers through March, 2011 were distributed at the last Committee meeting. New attendance figures will be distributed at the June Committee meeting.

The leadership role of the Education & Recreation Committee will continue to play heavily into mapping out the strategies that the Museum will develop and then implement under the new Director and administration.

PROGRAM HIGHLIGHTS

Exhibits

The "*Badger Boys...*" exhibit is attracting good audiences and press. We are preparing a plan to leverage the final weeks of the "*Hatching the past/dinosaur egg*" exhibit, closing May 22nd. Two modest art exhibits, "*Hear my Voice*" and "*Titletown*" have also been installed. The Miles Bair signature exhibit, "*The Fleeting Landscape*" had a strong run, which also resulted in additions to the Neville's art collections. Preparations are now underway for the upcoming "*Alive in Wood*" exhibit featuring the wood carvings of Gary Eigenberger, as well as for a Port Exhibit being developed in collaboration with the Brown County Port Authority.

Educational Programming

Successful public events were held for the Easter holiday, and are prepared for upcoming Mother's Day and Father's day events. Adjunct programs for Learning in Retirement, produced in collaboration with UWGB, continue to reach SRO crowds and our other public program offerings (film series, lectures, workshops) continue to be well-attended. Programs with the Girl and Boy Scouts are also in development. Public lectures adjunct to the "*Badger Boys...*" exhibit are also on schedule, as are programs for the Neville's Natural History Lecture Series.

Curatorial Research & Collections

Work continues on the grant-funded photo collections project through the Institute of Museum and Library Services (IMLS). To date, over 2,800 catalog records have been entered into the Museum's database. A review of collections policy will also be undertaken in the next quarter.

Subsequent reports from the Director will incorporate feedback being solicited at the next (May 5th) Committee meeting, as per the requested discussion points below.

Discussion points for the verbal report to - and dialog with - the Ed & Rec Committee:

- Discussion of reporting format options, metric dashboards and the needs and expectations of the Committee moving forward
- Brief analysis of Director's one month internal and external review of Museum operations, brand and opportunities
- Discussion of issues related to "growing" the museum, including reference to the existing org chart and vacant county positions
- Discussion of evolving relationship between the Museum and the not-for-profit Museum Foundation Board
- Preliminary identification of key tactical and strategic issues

Brown County
Library
Budget Status Report

3/31/2011

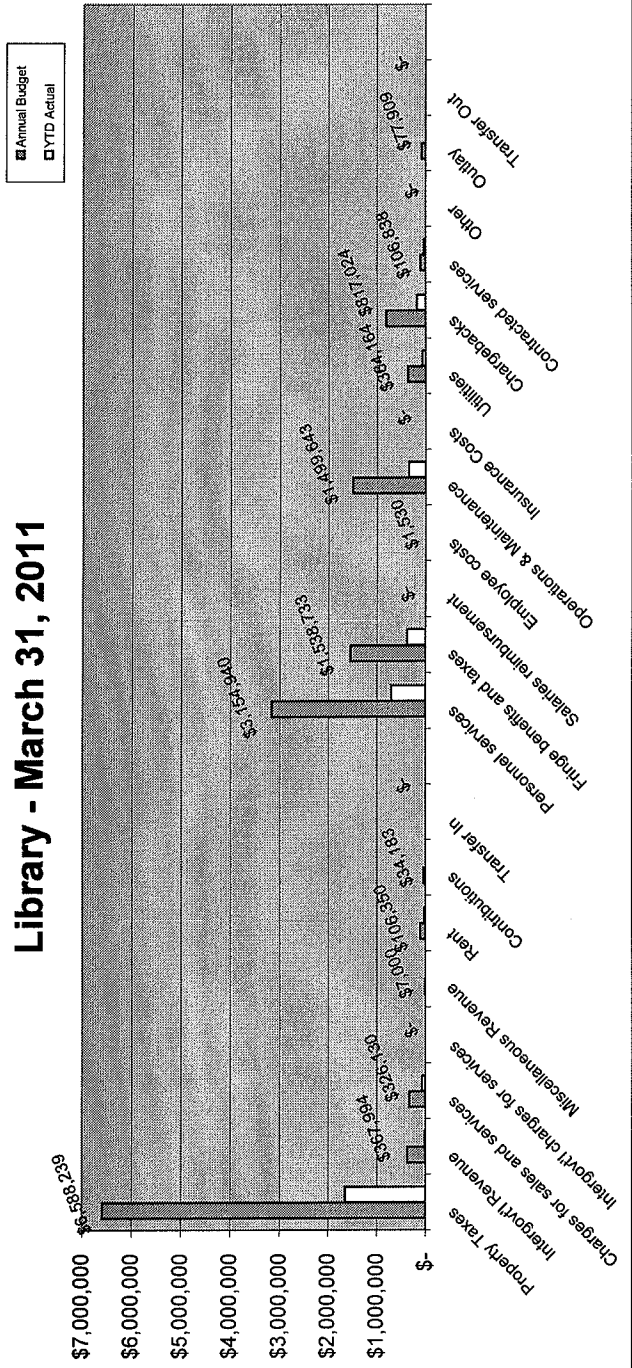
	Annual Budget	YTD Actual
Property Taxes	\$ 6,588,239	\$ 1,647,060
Intergov't Revenue	\$ 367,994	\$ 4,149
Charges for sales and services	\$ 326,130	\$ 68,356
Intergov't charges for services	\$ -	\$ -
Miscellaneous Revenue	\$ 7,000	\$ 324
Rent	\$ 106,350	\$ 24,327
Contributions	\$ 34,183	\$ -
Transfer In	\$ -	\$ -
Personnel services	\$ 3,154,940	\$ 699,225
Fringe benefits and taxes	\$ 1,538,733	\$ 378,625
Salaries reimbursement	\$ -	\$ -
Employee costs	\$ 1,530	\$ 221
Operations & Maintenance	\$ 1,499,643	\$ 342,365
Insurance Costs	\$ -	\$ -
Utilities	\$ 364,164	\$ 66,132
Chargebacks	\$ 817,024	\$ 176,528
Contracted services	\$ 106,838	\$ 31,965
Other	\$ -	\$ -
Outlay	\$ 77,909	\$ -
Transfer Out	\$ -	\$ -

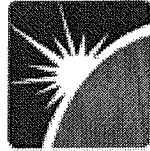
HIGHLIGHTS:

Revenues: Include a budget adjustment for the Photovoltaic project at WH in the amount of \$112,909.

Expenses: Include a budget adjustment for the Photovoltaic project at WH in the amount of \$112,909.

Library - March 31, 2011





Zoo Monthly Budget Report

Through 03/31/11
Prior Fiscal Year Activity Included
Detail Listing

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 640 - New Zoo										
REVENUE										
<i>Intergovernmental</i>										
4303	Local grant revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
	<i>Intergovernmental Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
<i>Charges for sales and services</i>										
4600.705	Charges and fees Daily	680,850.00	.00	680,850.00	8,788.00	.00	12,248.00	668,602.00	2	32,602.84
4600.763	Charges and fees Event parking	.00	.00	.00	.00	.00	.00	.00	+++	.00
4601.004	Sales Vending machine	183,600.00	.00	183,600.00	3,776.86	.00	5,294.19	178,305.81	3	6,215.17
4601.770	Sales Passes	160,000.00	.00	160,000.00	7,926.00	.00	11,468.00	148,532.00	7	23,287.00
4601.771	Sales Programs	16,000.00	.00	16,000.00	345.00	.00	1,540.95	14,459.05	10	2,832.55
4601.772	Sales Special events	112,000.00	.00	112,000.00	225.00	.00	901.00	111,099.00	1	943.00
4601.773	Sales Gift shop	267,750.00	.00	267,750.00	4,163.75	.00	6,667.67	261,082.33	2	13,528.31
4601.774	Sales Concessions and Food	277,500.00	.00	277,500.00	4,415.08	.00	6,941.62	270,558.38	3	17,316.23
	<i>Charges for sales and services Totals</i>	\$1,697,700.00	\$0.00	\$1,697,700.00	\$29,639.69	\$0.00	\$45,061.43	\$1,652,638.57	3%	\$96,725.10
<i>Miscellaneous revenue</i>										
4900	Miscellaneous	25,000.00	(22,000.00)	3,000.00	22.76	.00	34.15	2,965.85	1	137.02
	<i>Miscellaneous revenue Totals</i>	\$25,000.00	(\$22,000.00)	\$3,000.00	\$22.76	\$0.00	\$34.15	\$2,965.85	1%	\$137.02
<i>Contributions</i>										
4901	Donations	5,000.00	.00	5,000.00	83.95	.00	903.28	4,096.72	18	815.80
4901.700	Donations Conservation	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	561.56
	<i>Contributions Totals</i>	\$6,000.00	\$0.00	\$6,000.00	\$83.95	\$0.00	\$903.28	\$5,096.72	15%	\$1,377.36
<i>Capital contributions</i>										
9001	Capital Contribution	1,200,000.00	.00	1,200,000.00	.00	.00	.00	1,200,000.00	0	.00
	<i>Capital contributions Totals</i>	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00	0%	\$0.00
<i>Interest & investment earnings</i>										
4905	Interest	.00	.00	.00	(46.66)	.00	(8.41)	8.41	+++	(55.59)
	<i>Interest & investment earnings Totals</i>	\$0.00	\$0.00	\$0.00	(\$46.66)	\$0.00	(\$8.41)	\$8.41	+++	(\$55.59)
<i>Transfer in</i>										
9002	Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	.00
	<i>Transfer in Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
	REVENUE TOTALS	\$2,928,700.00	(\$22,000.00)	\$2,906,700.00	\$29,699.74	\$0.00	\$45,990.45	\$2,860,709.55	2%	\$98,183.89
EXPENSE										
<i>Cost of sales</i>										
5000.006	Cost of sales Do Not Use	.00	.00	.00	.00	.00	.00	.00	+++	.00
5000.773	Cost of sales Gift shop	125,000.00	.00	125,000.00	4,835.58	476.51	17,033.81	107,489.68	14	26,134.27
5000.774	Cost of sales Concessions and Food	99,000.00	.00	99,000.00	4,431.56	.00	6,157.30	92,842.70	6	12,331.90
	<i>Cost of sales Totals</i>	\$224,000.00	\$0.00	\$224,000.00	\$9,267.14	\$476.51	\$23,191.11	\$200,332.38	11%	\$38,466.17
<i>Personnel services</i>										
5100	Regular earnings	689,882.00	.00	689,882.00	38,820.14	.00	112,969.93	576,912.07	16	114,383.50
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	3,904.94	.00	8,018.43	(8,018.43)	+++	4,754.52



Zoo Monthly Budget Report

Through 03/31/11
Prior Fiscal Year Activity Included
Detail Listing

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 640 - New Zoo											
EXPENSE											
5103.000	Premium Overtime	13,000.00	.00	13,000.00	56.26	.00	740.23	12,259.77	6	17%	1,626.13
	<i>Personnel services</i>										
	<i>Personnel services Totals</i>	\$702,882.00	\$0.00	\$702,882.00	\$42,781.34	\$0.00	\$121,728.59	\$581,153.41	17%		\$120,764.15
	<i>Fringe benefits and taxes</i>										
5110.100	Fringe benefits FICA	52,363.00	.00	52,363.00	3,173.77	.00	9,037.75	43,325.25	17		9,021.14
5110.110	Fringe benefits Unemployment compensation	6,389.00	.00	6,389.00	532.42	.00	1,597.22	4,791.78	25		2,625.00
5110.200	Fringe benefits Health insurance	96,671.00	.00	96,671.00	8,402.02	.00	23,326.42	73,344.58	24		23,268.49
5110.210	Fringe benefits Dental Insurance	8,829.00	.00	8,829.00	625.32	.00	1,737.13	7,091.87	20		1,914.78
5110.220	Fringe benefits Life Insurance	112.00	.00	112.00	9.80	.00	28.64	83.36	26		21.18
5110.235	Fringe benefits Disability Insurance	4,680.00	.00	4,680.00	501.69	.00	1,519.38	3,160.62	32		1,067.25
5110.240	Fringe benefits Workers compensation Insurance	1,745.00	.00	1,745.00	145.42	.00	436.22	1,308.78	25		442.97
5110.300	Fringe benefits Retirement	35,845.00	.00	35,845.00	1,839.72	.00	5,393.74	30,451.26	15		5,146.13
5110.310	Fringe benefits Retirement credit	45,686.00	.00	45,686.00	2,038.15	.00	6,079.28	39,606.72	13		5,808.61
	<i>Fringe benefits and taxes Totals</i>	\$752,320.00	\$0.00	\$752,320.00	\$17,268.31	\$0.00	\$49,155.78	\$203,164.22	19%		\$49,315.55
	<i>Employee costs</i>										
5203.100	Employee allowance Clothing	2,500.00	.00	2,500.00	100.00	.00	100.00	2,400.00	4		692.08
	<i>Employee costs Totals</i>	\$2,500.00	\$0.00	\$2,500.00	\$100.00	\$0.00	\$100.00	\$2,400.00	4%		\$692.08
	<i>Operations and maintenance</i>										
5300	Supplies	20,000.00	.00	20,000.00	1,677.61	.00	5,202.91	14,797.09	26		4,337.19
5300.001	Supplies Office	1,000.00	.00	1,000.00	15.99	.00	132.60	867.40	13		.00
5300.002	Supplies Cleaning and household	3,600.00	.00	3,600.00	794.13	.00	2,006.47	1,593.53	56		1,070.00
5300.004	Supplies Postage	6,000.00	.00	6,000.00	187.83	.00	813.95	5,186.05	14		354.42
5302	Food	52,000.00	.00	52,000.00	2,382.14	.00	14,670.60	37,329.40	28		21,536.04
5303	Copy expense	250.00	.00	250.00	4.06	.00	12.62	237.38	5		12.92
5304	Printing	4,200.00	.00	4,200.00	47.25	.00	309.90	3,890.10	7		564.63
5305	Dues and memberships	5,323.00	.00	5,323.00	195.00	.00	825.50	4,497.50	16		4,684.57
5306.100	Maintenance agreement Software	1,768.00	.00	1,768.00	.00	.00	1,308.05	459.95	74		.00
5307.100	Repairs and maintenance Equipment	16,000.00	.00	16,000.00	1,890.41	.00	3,835.49	12,164.51	24		3,497.81
5307.200	Repairs and maintenance Vehicle	1,000.00	.00	1,000.00	83.54	.00	398.60	601.40	40		.00
5307.300	Repairs and maintenance Building	9,000.00	.00	9,000.00	847.14	.00	1,259.39	7,740.61	14		4,236.40
5307.400	Repairs and maintenance Grounds	14,500.00	.00	14,500.00	485.50	.00	1,033.50	13,466.50	7		2,770.39
5310	Advertising and public notice	.00	.00	.00	.00	.00	.00	.00	+++		.00
5315	Vending	23,750.00	.00	23,750.00	159.38	.00	159.38	23,590.62	1		(139.42)
5330	Books, periodicals, subscription	200.00	.00	200.00	.00	.00	.00	200.00	0		.00
5335	Software	.00	.00	.00	.00	.00	.00	.00	+++		.00
5340	Travel and training	4,000.00	.00	4,000.00	1,115.25	.00	1,300.99	2,699.01	33		1,228.84
5365	Special events	40,000.00	.00	40,000.00	2,405.96	.00	7,681.91	32,318.09	19		1,659.54
5366	Volunteer expense	200.00	.00	200.00	.00	.00	.00	200.00	0		.00



Zoo Monthly Budget Report

Through 03/31/11
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Detail Listing

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Fund 640 - New Zoo											
EXPENSE											
<i>Operations and maintenance</i>											
5390	Miscellaneous	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
5392	Service fees	6,000.00	.00	6,000.00	107.53	.00	248.81	.00	5,751.19	4	511.84
5395	Equipment - nonoutlay	8,000.00	.00	8,000.00	.00	.00	.00	.00	8,000.00	0	.00
5396	Animal purchases	1,000.00	.00	1,000.00	197.66	.00	197.66	.00	802.34	20	398.75
<i>Operations and maintenance Totals</i>		\$217,791.00	\$0.00	\$217,791.00	\$12,596.38	\$0.00	\$41,398.33	\$176,392.67	19%		\$46,723.92
<i>Utilities</i>											
5501	Electric	59,000.00	.00	59,000.00	5,212.62	.00	16,321.75	.00	42,678.25	28	9,814.78
5502	Gas, oil, etc.	22,000.00	.00	22,000.00	2,807.37	.00	10,402.85	.00	11,597.15	47	8,533.22
5505	Telephone	8,000.00	.00	8,000.00	283.44	.00	647.38	.00	7,352.62	8	2,761.02
5507	Other utilities	2,550.00	.00	2,550.00	212.50	.00	637.50	.00	1,912.50	25	637.50
<i>Utilities Totals</i>		\$91,550.00	\$0.00	\$91,550.00	\$8,515.93	\$0.00	\$28,009.48	\$63,540.52	31%		\$21,746.52
<i>Chargebacks</i>											
5600	Indirect cost	73,748.00	.00	73,748.00	6,145.67	.00	18,437.01	.00	55,310.99	25	15,456.75
5601.100	Intra-county expense Information services	30,639.00	.00	30,639.00	2,251.35	.00	6,351.68	.00	24,287.32	21	6,452.24
5601.200	Intra-county expense Insurance	7,968.00	.00	7,968.00	664.00	.00	1,992.00	.00	5,976.00	25	1,321.03
5601.300	Intra-county expense Other departmental	16,476.00	.00	16,476.00	1,303.65	.00	4,525.14	.00	11,950.86	27	26,749.75
<i>Chargebacks Totals</i>		\$128,831.00	\$0.00	\$128,831.00	\$10,364.67	\$0.00	\$31,305.83	\$97,525.17	24%		\$49,979.77
<i>Contracted services</i>											
5700	Contracted services	13,364.00	.00	13,364.00	107.27	.00	249.81	.00	13,114.19	2	1,153.84
5708	Professional services	135.00	.00	135.00	.00	.00	.00	.00	135.00	0	.00
<i>Contracted services Totals</i>		\$13,499.00	\$0.00	\$13,499.00	\$107.27	\$0.00	\$249.81	\$13,249.19	2%		\$1,153.84
<i>Medical expenses</i>											
5761	Medical services	34,000.00	(34,000.00)	.00	.00	17.65	.00	.00	(17.65)	+++	7,553.99
<i>Medical expenses Totals</i>		\$34,000.00	(\$34,000.00)	\$0.00	\$0.00	\$17.65	\$0.00	\$0.00	(\$17.65)	+++	\$7,553.99
<i>Other</i>											
5800	Grant Expenditures	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
5803	Donated Items	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
5840	Handicapped school	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
<i>Other Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
<i>Debt retirement</i>											
5902	Interest expense	31,551.00	.00	31,551.00	.00	.00	.00	.00	31,551.00	0	64.90
5903	Debt issue expense	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
<i>Debt retirement Totals</i>		\$31,551.00	\$0.00	\$31,551.00	\$0.00	\$0.00	\$0.00	\$31,551.00	0%		\$64.90
<i>Depreciation</i>											
6000.005	Depreciation Land improvements	1,285.00	.00	1,285.00	107.07	.00	321.21	.00	963.79	25	321.21
6000.010	Depreciation Buildings	140,436.00	.00	140,436.00	10,912.70	.00	32,748.82	.00	107,687.18	23	33,229.03
6000.020	Depreciation Equipment	63,111.00	.00	63,111.00	5,279.63	.00	15,838.89	.00	47,272.11	25	16,966.85
6000.030	Depreciation Infrastructure	764.00	.00	764.00	63.69	.00	191.07	.00	572.93	25	191.07



Zoo Monthly Budget Report

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Fund 640 - New Zoo										
EXPENSE										
<i>Depreciation</i>										
6000.040	Depreciation Zoo animals	4,954.00	.00	4,954.00	329.53	.00	988.59	3,965.41	20	1,238.61
	<i>Depreciation Totals</i>	\$210,550.00	\$0.00	\$210,550.00	\$16,692.62	\$0.00	\$50,088.58	\$160,461.42	24%	\$51,946.77
<i>Outlay</i>										
6110	Outlay	11,500.00	.00	11,500.00	.00	.00	.00	11,500.00	0	.00
6110.900	Outlay Contra	(11,500.00)	.00	(11,500.00)	.00	.00	.00	(11,500.00)	0	.00
6190	Disposition of fixed assets	.00	.00	.00	.00	.00	.00	.00	+++	.00
6190.040	Disposition of fixed assets Animals	.00	.00	.00	.00	.00	.00	.00	+++	.00
	<i>Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
<i>Transfer out</i>										
9003	Transfer out	.00	.00	.00	.00	.00	.00	.00	+++	.00
	<i>Transfer out Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE TOTALS										
		\$1,909,474.00	(\$34,000.00)	\$1,875,474.00	\$117,693.66	\$494.16	\$345,227.51	\$1,529,752.33	18%	\$388,407.66
Fund 640 - New Zoo Totals										
REVENUE TOTALS										
		2,928,700.00	(22,000.00)	2,906,700.00	29,699.74	.00	45,990.45	2,860,709.55	2	98,183.89
EXPENSE TOTALS										
		1,909,474.00	(34,000.00)	1,875,474.00	117,693.66	494.16	345,227.51	1,529,752.33	18	388,407.66
Fund 640 - New Zoo Totals										
		\$1,019,226.00	\$12,000.00	\$1,031,226.00	(\$87,993.92)	(\$494.16)	(\$299,237.06)	\$1,330,957.22		(\$290,223.77)
Grand Totals										
REVENUE TOTALS										
		2,928,700.00	(22,000.00)	(22,000.00)	29,699.74	.00	45,990.45	2,860,709.55	2	98,183.89
EXPENSE TOTALS										
		1,909,474.00	(34,000.00)	1,875,474.00	117,693.66	494.16	345,227.51	1,529,752.33	18	388,407.66
Grand Totals										
		\$1,019,226.00	\$12,000.00	(\$1,897,474.00)	(\$87,993.92)	(\$494.16)	(\$299,237.06)	\$1,330,957.22		(\$290,223.77)

BUDGET ADJUSTMENT REQUEST


<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
	<input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
	<input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board


Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	641.057.001.4901	Restricted Donations Revenue	\$550
<input checked="" type="checkbox"/>	<input type="checkbox"/>	641.057.001.5300	Restricted Supplies	\$550
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			


Narrative Justification:

Restricted donation received from Linda Immel to be used toward expenses associated the purchase of new radios for keeper staff.

AUTHORIZATIONS


 Signature of Department Head
 Department: NEW 200
 Date: 4-14-11


 Signature of Executive
 Date: 4/26/11


 4/26/11

ZOO MONTHLY ACTIVITY REPORT

For April 2011

1. Operations Report
2. Education/Volunteer Programs Report
3. Curator Report
4. Maintenance Supervisor Report
5. Zoo Director Report

FOX 11 programs weekly

Attended Zoo Society Building subcommittee meetings

Tortoise Exhibit Construction continues

Capstone project meetings attended on 4/13/11 & 4/27/11 @FOX 11

Eggstravaganzoo Event held on 4-23-11

Meeting held with new Suamico Village President for future collaborations

Continued work on Spring cleaning and exhibit spring openings

NEW ZOO
ADMISSIONS REVENUE ATTENDANCE
2011 REPORT
2009, 2010, 2011

ATTENDANCE

MONTH	2009	2010	2011
January	806	834	592
February	2,524	1,649	1,240
March	6,941	11,754	4,112
April	22,456	29,292	
May	42,282	38,070	
June	53,597	41,647	
July	56,199	39,142	
August	42,035	42,345	
September	21,738	17,938	
October	14,165	27,836	
November	6,020	2,571	
December	1,292	1,266	
TOTAL	270,055	254,344	5,944

ADMISSION & DONATIONS

MONTH	2009		2010		2011		2009		2010		2011	
	ADMISSIONS	DONATION BIN	ADMISSIONS	DONATION BIN	ADMISSIONS	DONATION BIN	PER CAP	PER CAP	PER CAP	PER CAP	PER CAP	PER CAP
January	1,773.00	1,042.55	1,532.00	590.80	1,239.00	389.55						
February	5,824.00	600.36	3,714.10	41.00	2,506.00	429.78						
March	15,750.25	281.06	27,371.74	184.00	9,465.00	83.95						
April	39,286.50	718.31	57,448.67	931.97								
May	123,197.16	755.50	118,802.99	427.56								
June	117,308.93	845.03	112,869.92	385.04								
July	151,684.20	1,337.71	115,654.19	483.99								
August	123,188.80	1,302.09	129,290.88	476.65								
September	64,341.99	968.33	50,826.50	657.88								
October	12,455.25	128.60	30,099.13	131.50								
November	14,183.50	519.69	6,103.00	251.00								
December	3,449.00	2,859.00	3,380.28	1,552.00								
TOTAL	\$672,442.58	\$11,358.23	\$657,093.40	\$6,113.39	\$13,210.00	\$903.28	\$2.46	\$2.46	\$2.43	\$2.67	\$2.14	\$2.30

8ai

**NEW ZOO
GIFT SHOP, MAYAN
ZOO PASS REVENUE**

**2011 REPORT
2009, 2010, 2011**

Paws & Claws Gift Shop					2009	2010	2011
	2009	2010	2011	(-)/(+)	PER CAP	PER CAP	PER CAP
January	\$ 830.17	\$ 1,100.43	\$ 850.64	\$ (249.79)	\$1.03	\$ 1.32	1.44
February	\$ 2,830.32	\$ 1,733.75	\$ 1,813.73	\$ 79.98	\$1.12	\$1.05	1.46
March	\$ 5,913.59	\$ 10,694.13	\$ 4,436.34	\$ (6,257.79)	\$0.87	\$ 0.91	1.08
April	\$ 15,107.46	\$ 25,606.74			\$0.67	\$ 0.87	
May	\$ 36,771.02	\$ 41,462.02			\$0.87	\$ 1.09	
June	\$44,494.48	\$45,906.57			\$0.83	\$ 1.10	
July	\$ 49,436.74	\$ 44,312.40			\$0.89	\$ 1.13	
August	\$ 41,274.65	\$ 48,932.87			\$0.98	\$ 1.16	
September	\$ 16,858.13	\$ 16,193.99			\$0.78	\$ 0.90	
October	\$ 13,326.57	\$ 17,078.70			\$0.94	\$ 0.61	
November	\$ 4,147.86	\$ 2,444.98			\$0.69	\$ 0.97	
December	\$1,708.66	\$1,847.89			\$1.32	\$ 1.46	
TOTAL	\$ 232,699.65	\$ 257,314.47	\$ 7,100.71	\$ (6,427.60)	\$ 0.92	\$ 1.05	\$ 1.33

Mayan Taste of Tropic					2009	2010	2011
	2009	2010	2011	(-)/(+)	PER CAP	PER CAP	PER CAP
January	\$ 589.33	\$ 1,702.25	\$ 974.96	\$ (727.29)	\$0.73	\$2.04	\$1.65
February	\$ 1,773.79	\$ 2,542.97	\$ 1,677.23	\$ (865.74)	\$0.70	\$1.54	\$1.35
March	\$ 4,509.88	\$ 13,071.01	\$ 4,831.74	\$ (8,239.27)	\$0.66	\$1.11	\$1.18
April	\$ 13,320.22	\$ 22,461.64			\$0.59	\$0.77	
May	\$ 32,991.35	\$ 40,170.65			\$0.78	\$1.06	
June	\$38,201.67	\$44,864.86			\$0.71	\$1.08	
July	\$ 44,643.82	\$ 48,815.59			\$0.79	\$1.25	
August	\$ 41,662.95	\$ 52,917.17			\$0.99	\$1.25	
September	\$ 16,925.85	\$ 19,543.36			\$0.78	\$1.09	
October	\$ 12,192.65	\$ 22,334.07			\$0.86	\$0.80	
November	\$ 4,135.12	\$ 2,874.40			\$0.69	\$1.12	
December	\$ 1,960.99	\$ 1,797.83			\$1.52	\$1.42	
TOTAL	\$ 212,907.62	\$ 273,095.80	\$ 7,483.93	\$ (9,832.30)	\$0.82	\$ 1.21	\$1.39

ZOO PASS							
MONTH	2009	2010	2011	(-)/(+)	NEW	RENEWAL	TOTAL
January	\$ 1,827.00	\$2,317.00	\$1,385.00	\$ (932.00)	7	17	24
February	\$ 3,977.00	\$ 3,177.00	\$ 2,485.00	\$ (692.00)	14	27	41
March	\$ 12,073.00	\$17,882.00	\$8,042.00	\$ (9,840.00)	40	87	127
April	\$ 20,447.00	\$ 24,530.00					
May	\$ 32,600.00	\$ 28,047.00					
June	\$23,237.00	\$25,770.00					
July	\$ 20,025.00	\$ 18,033.00					
August	\$ 12,308.00	\$ 14,188.00					
September	\$ 7,278.00	\$ 6,816.00					
October	\$ 2,739.00	\$ 5,581.00					
November	\$ 3,944.00	\$ 4,494.00					
December	\$ 8,273.00	\$ 8,660.00					
TOTAL	\$ 148,728.00	\$ 159,495.00	\$ 11,912.00	\$ (11,464.00)	61	131	192

8a ii

Gift Shop, Mayan and Admissions Revenue

March 2011.xls

Day	Date	Gift Shop	Concessions	Admissions	Vending	Zoo Pass	Adopt/zoo	Donation	Cons. Fund	Misc	Special Event	Attend.	Temp/W
Tue	1	3.99	33.73	59.00	37.91	239.00	-	-	-	-	-	22	34 1
Wed	2	14.98	12.19	31.00	18.96	121.00	-	-	-	-	-	25	20 1
Thu	3	57.18	13.94	32.00	21.80	-	-	-	-	-	50.00	8	31 2
Fri	4	48.34	21.03	20.00	4.74	64.00	-	-	-	-	-	7	34.2
Sat	5	151.40	198.82	347.00	90.05	54.00	30.00	-	0.25	-	125.00	112	30.2
Sun	6	97.10	116.49	283.00	111.23	128.00	-	-	-	-	-	114	26.1
Mon	7	117.68	63.41	189.00	83.41	493.00	-	-	-	-	-	58	34.2
Tue	8	23.72	17.51	64.00	18.96	151.00	-	5.00	-	-	-	33	37.1
Wed	9	16.97	13.18	-	-	-	-	-	-	-	-	3	33.4
Thu	10	-	172.33	38.00	31.28	59.00	-	-	-	-	-	20	41.2,1
Fri	11	152.14	144.72	519.00	222.75	256.00	100.00	-	300.00	3.79	-	263	40.1
Sat	12	103.91	63.32	282.00	86.49	59.00	200.00	-	-	-	-	109	34,3,4,2,1
Sun	13	172.12	146.81	380.00	89.10	126.00	-	-	-	3.79	50.00	158	32.2,1
Mon	14	195.23	119.68	326.00	134.12	182.00	-	-	-	-	-	123	37.1
Tue	15	71.44	112.38	339.00	126.07	448.00	-	-	406.00	3.79	-	141	42.1
Wed	16	411.95	497.64	492.00	340.28	448.00	-	-	-	5.69	-	424	49.1
Thu	17	65.34	99.63	209.00	91.94	246.00	-	-	-	-	-	77	45,2,1,3
Fri	18	151.36	76.42	343.00	155.45	256.00	-	-	-	-	-	154	43.2
Sat	19	939.15	1,055.21	1,986.00	635.07	851.00	-	-	0.25	1.90	-	846	45.1
Sun	20	7.56	18.18	62.00	99.76	59.00	-	-	-	-	-	16	3.4
Mon	21	344.55	442.34	830.00	343.60	874.00	-	-	10.00	-	-	375	42.2
Tue	22	15.98	68.45	8.00	18.01	241.00	-	-	-	-	-	15	33.4,2
Wed	23	-	8.92	-	-	-	-	-	-	-	-	0	blizzard
Thu	24	1.25	30.03	49.00	9.48	443.00	-	-	-	-	-	9	28.1
Fri	25	91.98	50.56	129.00	43.60	192.00	15.00	-	-	-	-	25	25.1
Sat	26	176.76	176.71	420.00	176.78	64.00	-	-	-	-	-	122	23.1
Sun	27	125.69	191.14	460.00	103.32	192.00	-	53.95	-	1.90	-	159	28.1
Mon	28	196.67	132.89	279.00	126.07	646.00	-	-	-	1.90	-	88	30.1
Tue	29	53.91	126.30	132.00	82.46	359.00	150.00	25.00	-	-	-	57	36.1
Wed	30	294.10	157.00	413.00	440.05	542.00	-	-	-	-	-	256	40.1
Thu	31	333.89	450.78	744.00	253.55	249.00	-	-	-	-	-	293	0
Total		\$ 4,436.34	\$ 4,831.74	\$ 9,465.00	\$ 3,996.29	\$ 8,042.00	\$ 495.00	\$ 83.95	\$ 716.50	\$ 22.76	\$ 225.00	4,112	

Weather Ke 1 = Sunny 2 = Overcast 3 = Rain 4 = Snow

Volunteers

Total Attendance

4112

8a11

NEW ZOO

Brown County

4418 REFORESTATION ROAD
GREEN BAY, WISCONSIN 54313

PHONE (920) 434-7841 ext. 102
E-MAIL KAWSKI_AJ@CO.BROWN.WI.US



ANGELA KAWSKI

EDUCATION & VOLUNTEER PROGRAMS COORDINATOR

**NORTHEASTERN WISCONSIN ZOO
EDUCATION AND VOLUNTEER PROGRAMS REPORT
MARCH 20110**

Volunteer Hours

2011 Hours	Opportunity	2010 Hours
2	Education Programs	16
107	Giraffe Stand	163.5
	Horticulture	67.5
48.5	Husbandry	32
8	Mayan Restaurant	36
11.25	Office Help	29.25
	Special Events	37.75
78.5	Special Projects	78
5.5	Visitor Center	
2	Zoo Watch	1
279.5	Total Hours	461

Internship Hours

Intern A 40.75

Intern B

Intern C

Total Hours =

Off-Site Programs (Zoomobiles)

No programs – Education Coordinator on Medical Leave

On-Site Programs

March 12th – Weekend Lectures Series: Snow Leopards (free for zoo guests)

Every Wednesday – Lunch & Learn in the Mayan (free for guests)

Volunteer Orientations & Projects

March 19th – General Volunteer Orientation (approx. 20 volunteers)

March 19th – Events Decorations Committee Meeting

8b

NEW ZOO*Brown County*4418 REFORESTATION ROAD
GREEN BAY, WISCONSIN 54313PHONE (920) 434-7841 ext. 102
E-MAIL KAWSKI_AJ@CO.BROWN.WI.US

ANGELA KAWSKI

EDUCATION & VOLUNTEER PROGRAMS COORDINATOR

**NORTHEASTERN WISCONSIN ZOO
EDUCATION AND VOLUNTEER PROGRAMS REPORT
FEBRUARY 2011****Volunteer Hours**

2011 Hours	Opportunity	2010 Hours
	Education Programs	
127	Giraffe Stand	144
57.5	Husbandry	26
12	Office Help	51.5
4.5	Mayan Restaurant	
152.5	Special Projects	28
1.5	Visitor Center	
	Zoo Watch	
364.75	Total Hours	249.5

Internship Hours

Intern A 34.75

Intern B

Intern C **Total Hours =****Off-Site Programs (Zoomobiles)**Feb 4th – Appleton, WI – \$170Feb 8th – NWTC Volunteer Fair – Non-paid, recruitment opportunityFeb 10th – 1st Methodist Church Luncheon Group – Non-paid**On-Site Programs**Feb 12th – Weekend Lecture Series – Wild Lovin' (free for guests)

Every Wednesday: Lunch & Learn in the Mayan (free for guests)

Volunteer Orientations & ProjectsFeb 12th – Events Decorations Committee MeetingFeb 12th: NEW Zoo Learning Advisory Council 1st meeting

8b

Animal Collection Report

April 2011

Three penguins arrived here from the Niabi Zoo in Coal Valley, IL. Stanley, Doodle and Tweedle are not yet two years old. They were used as education birds and are very people friendly. Doodle even likes to be held! The Niabi Zoo did not have an exhibit for them and the lack of sunshine and swimming opportunity resulted in molting problems for the birds. We have room in our flock and were happy to take them in. Once the birds have completed quarantine, we expect that they will be among the penguins who will enjoy being involved in on site educational programming.

Two year old male lion Asani was transferred to his new home at the Buffalo Zoo on 4/27/11. Now that the young lions have all moved on to their new homes, Ajia's birth control implant will be removed. The African Lion SSP has recommended that she and Shambe produce a litter of cubs this year.

A Japanese Snow Monkey was born on 4/23/11 to a female who had been implanted with birth control. The first time mother, Kasumi, was not willing to care for her infant. Because Kasumi has always been interested in youngsters and has helped raise her younger siblings, we suspect that the hormonal influence of her implant may be responsible for her lack of maternal care. Zookeeper Jessica Hutjens, who has experience hand raising and re-introducing primates is acting as foster mother to the male infant.

20 year old bobcat, Katie was euthanized on 4/25/11 due to age related kidney issues. She had been having occasional episodes of weakness and lack of appetite and had been under treatment for her condition for the past year. Although the addition of a young orphan bobcat to the exhibit had perked her up over the last couple of months, she had recently been having more frequent bouts of weakness. It became clear that her bad days were beginning to outnumber her good days and the decision was made to humanely euthanize her.

Ponds and pools throughout the zoo are being cleaned and circulating pumps started up as soon as pipes thaw. Spring was quite late to arrive this year and many spring projects have been on hold. The giraffes have traditionally been in their outdoor exhibit by this time but late season snow storms, ice and cold temperatures and recent flooding have kept them inside this spring. They will be outside as soon as we can be sure that the yard is safe (we take no chances with such a large animal slipping and falling!).

A severe overnight storm this month combined with extremely high ground water resulted in unprecedented flooding in many exhibits throughout the zoo. The Aviary exhibit temporarily became a marsh and the water rose halfway up the walls of the old style pit exhibits (badger, raccoon, porcupine, prairie dog). The animals were able to find high ground and sump pumps moved the water. The prairie dog mound suffered collapse - the prairie dogs are being held inside the animal hospital until the exhibit dries out.

Brown County
Golf Course
Budget Status Report

3/31/2011

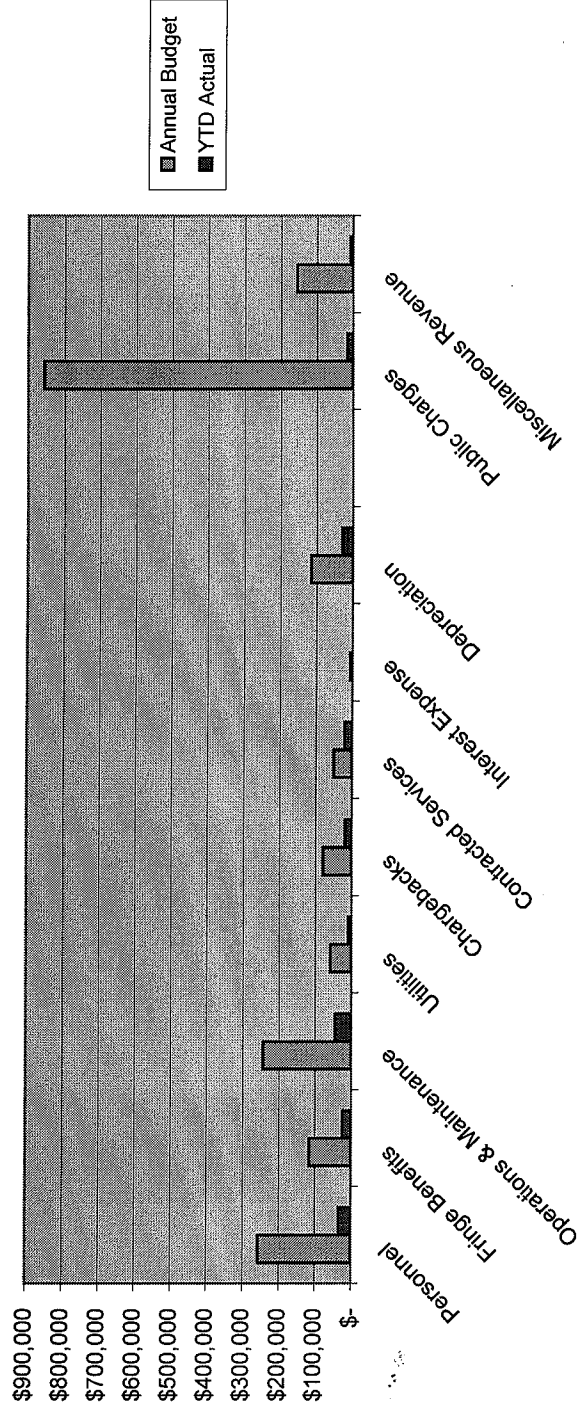
	Annual Budget	YTD Budget	YTD %
Personnel	\$ 257,217	\$ 34,052	13%
Fringe Benefits	\$ 115,924	\$ 23,771	21%
Operations & Maintenance	\$ 243,525	\$ 44,789	18%
Utilities	\$ 58,452	\$ 8,937	15%
Chargebacks	\$ 78,916	\$ 18,559	24%
Contracted Services	\$ 49,742	\$ 20,204	41%
Interest Expense	\$ 6,156	\$ -	0%
Depreciation	\$ 115,757	\$ 29,368	25%
Public Charges	\$ 856,000	\$ 16,550	2%
Miscellaneous Revenue	\$ 155,501	\$ 6,837	4%

HIGHLIGHTS:

Revenues and expenses are well within budgeted amounts. The golf course is a seasonal operation that runs from April to November.

The Golf Course is an Enterprise Fund that returns \$62,060 to the general fund.

Golf Course Budget Analysis March 31, 2011



**GOLF COURSE FINANCIAL STATISTICS
AS OF APRIL 17, 2011**



GOLF COURSE REVENUE:

	TOTAL PLAYERS	TOTAL REVENUE
2011 YTD	0	8,032.00
2010 YTD	2,276	38,170.25 *
2009 YTD	1,112	29,995.50 *

PASSES PURCHASED:

		PASSES SOLD	TOTAL REVENUE	
ADULTS	1,300	25	32,500.00	
HUSBAND AND WIFE	2,300	0	0.00	
SR CITIZEN (62+)	1,174	16	18,784.00	
SR HUSBAND AND WIFE	2,073	1	2,073.00	
ADULT 18-22	675	1	675.00	
LIMITED JUNIOR	330	3	990.00	
LIMITED JUNIOR (from 2010)	300	1	300.00	
FREE ADULT PASS (1,250)		0	0.00	
TOTAL PASSES		<u>47</u>	<u>55,322.00</u>	
REFUNDED PASSES			0.00	
REVENUE FROM GC & DUPLICATE PASSES			1,398.00	
REVENUE FROM DAILY PLAY			8,032.00	2010 YTD
TOTAL REVENUE RECEIVED			<u><u>64,752.00</u></u>	174,504.25

PRO-SHOP SHARED REVENUE (CARTS):

	COUNTY SHARE
2011 YTD	10.80
2010 YTD	2,202.30 *
2009 YTD	1,675.80 *

SAFARI STEAKHOUSE SHARED REVENUE:

	COUNTY SHARE
2011 YTD	22,153.59
2010 YTD	19,747.05 *
2009 YTD	21,622.83 *

* Effective 4/09, YTD golf course and Safari Steakhouse comparison numbers for 2010 and 2009 were reported weekly, not daily. Because of this, the YTD comparison numbers from this point forward for 2010 and 2009 may include a variance of 1 to 3 days.

Brown County

Parks

Budget Status Report

3/31/2011

Annual Budget

YTD Actual

Personnel Services	\$ 855,808	\$ 94,982
Fringe Benefits and Taxes	\$ 411,158	\$ 55,985
Salaries Reimbursement	\$ -	\$ -
Employee Costs	\$ 5,380	\$ 618
Operations & Maintenance	\$ 341,342	\$ 32,004
Utilities	\$ 131,050	\$ 18,445
Chargebacks	\$ 261,218	\$ 42,443
Contracted Services	\$ 92,179	\$ 26,924
Other	\$ 18,000	\$ 18,000
Outlay	\$ -	\$ 8,587
Transfer Out	\$ -	\$ -
Property Taxes	\$ 1,319,921	\$ 219,987
Intergovernmental	\$ 47,975	\$ -
Charges For Sales and Service	\$ 219,300	\$ 1,299
Miscellaneous Revenue	\$ 30,850	\$ 1,834
Contributions	\$ -	\$ 150
Rent	\$ 364,250	\$ 217,002
Charges to County Departments	\$ 8,476	\$ 1,814
Transfer In	\$ 125,363	\$ -

HIGHLIGHTS:

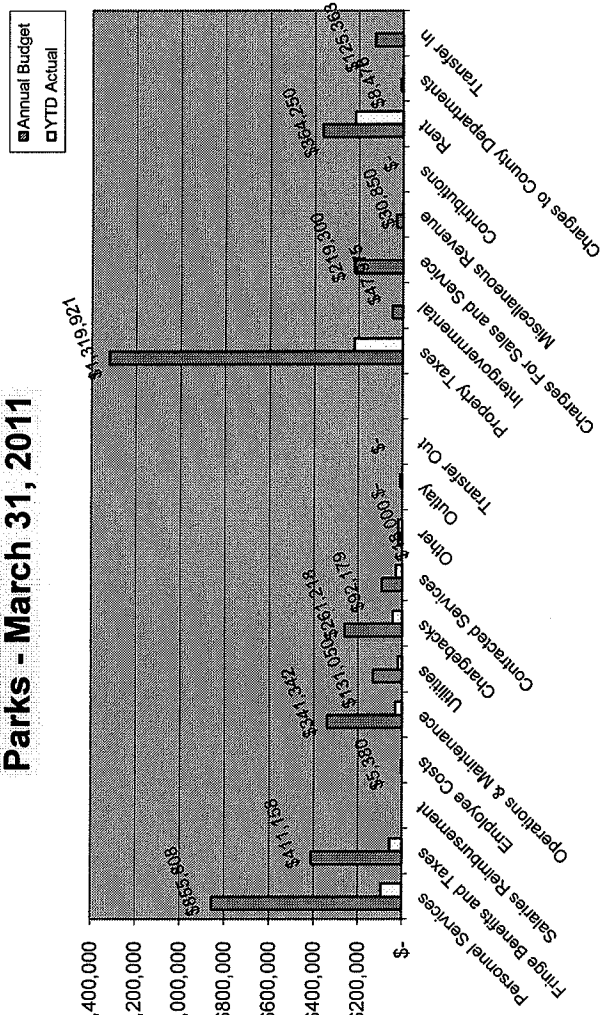
Budget on track at this point

Expenses:

Total expenses to date: \$297,987

Revenues:

Total revenues to date: \$442,084

Parks - March 31, 2011

DIRECTOR'S REPORT
FACILITY & PARK MANAGEMENT
MARCH 2011



Marvin Hanson

Fairgrounds

- Park security, park inventory
- Process maintenance work orders
- Snow plowing
- Completed 6S implementation at the Fairgrounds shop
- Open shower room/restroom -first campers arrive for the season

Neshota Park

- Cleaning, security checks and park inventory
- Maintenance of sledding hill
- Maintenance/grooming of ski trails
- Snow plowing
- Process work orders
- Hazardous tree assessment and removal of one oak tree in picnic area
- Cross-country ski trail closed for season—had a great ski season

Way-Morr Park

- Security checks and park inventory
- Process work orders

Lily Lake

- Cleaning, security checks and park inventory
- Inspection of lake aerator and safety fence
- Snow plowing

Wrightstown Park

- Security checks and park inventory
- Open gate to allow access for fisherman

Fonferek Glen

- Security checks and park inventory
- Snow plowing
- Process work orders—sign inspections & inspection of boundary signs

DIRECTOR'S REPORT FACILITY & PARK MANAGEMENT MARCH 2011



Matt Kriese

Barkhausen

- Snow removal duties: including plow drive and lot, clear walks
- Maple Syrup Program set-up and duties
- Cut and prepare materials for the bluebird and bat house public programs
- Hosted GB Duck Club and BC Conservation Alliance meetings
- Animal husbandry duties
- Building cleaning
- Attended hazardous waste handling training at UWGB
- Meetings with Land Conservation Department and Ducks Unlimited for our South Field Marsh Enhancement project

Special Events or Programs

- School Environmental Education programming—906 attendees
- After-school Environmental Ed programming—15 attendees
- Public program (bluebird house building)—95 attendees
- Hosted Marsh Monitoring Workshop for a bird and amphibian organization out of Canada
- Made 8.5 gallons of maple syrup

Volunteer Projects

- Work performed on marsh overlook boardwalk

Fox River Trail

- Plow access lots as necessary
- Weekly St. Francis restroom inspections and cleaning
- Monitor dog waste stations
- Plowed entire paved portion, as I do every year, to remove the remaining snow

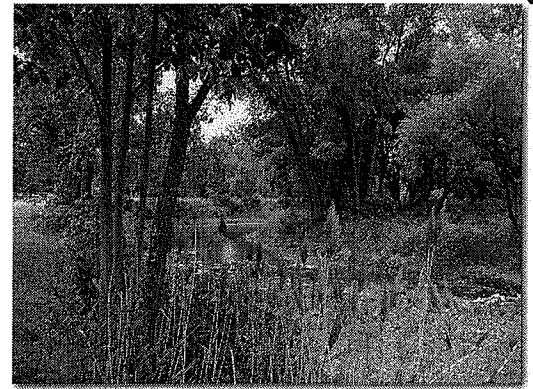
Mountain-Bay Trail

- Plow access lots as necessary
- Monitor dog waste stations

DIRECTOR'S REPORT

FACILITY & PARK MANAGEMENT

MARCH 2011



Rick Ledvina

Bay Shore Park

- Plowed and salted as needed
- Continue cutting wood for next year's sales and have enough for 2011; will continue for 2012
- Started the 6-S office project
- Performing security checks of the facility on a regular basis to maintain the integrity of the park

Brown County Park

- Plowed and salted as needed
- Changed over to a pet friendly salt and salt as sparingly as possible
- Currently do security checks of the facility on a regular basis to maintain the integrity of the park

Pamperin Park

- Continued on our housekeeping procedures for shop area
- Plowed and salted as needed
- Completed all work orders as assigned to park areas
- Construction started along Hwy 29 power transmission lines; this is an update for information only and does not affect our staff hours

Vande Hei Property

- Currently do security checks of the facility on a regular basis to maintain the integrity of the park

Wequiock Falls

- Currently do security checks of the facility on a regular basis to maintain the integrity of the park
- Waterfalls were flowing but have stopped since the colder weather is back
- Observation deck has snow on it yet but will open up as soon as the snow finally leaves us

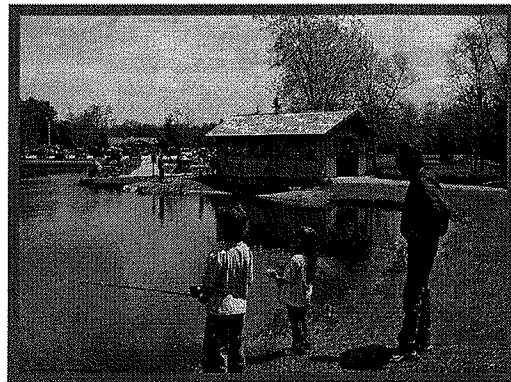
Brown County Golf Course

- Trails have been closed for the season and we removed the equipment

DIRECTOR'S REPORT

FACILITY & PARK MANAGEMENT

MARCH 2011



Jon Rickaby

Reforestation Camp

- Ski Lodge oversight, pass sales and checks
- Ski trail grooming and oversight of the program
- Snow removal and salting as needed
- Rentals, building cleaning, opening and closing
- Manager attended meetings as needed
- Training on various safety subjects
- Attended hazardous waste training
- Storm related brush and tree removal on all ski trails
- Started up the Pines Shelter building for rentals
- Shop housekeeping duties for LEAN and safety
- MSDS maintenance duties
- Pass collection and security
- Groomer and snowmobile maintenance
- Closed out preventative and demand maintenance work as required for the month
- Managers Archibus and safety work duties
- Obtained materials and supplies for the Lodge sales area
- Perimeter and gate inspections
- Building viewing by customers
- Updated the Mountain Bike Trailhead signage

Rifle Range

- Security and building checks
- Constructed the shooting stands for the public site in clinics
- Cleared the incoming road to place stands

Mar-An-Dol

- Checked the property line fencing and signage

Suamico Boat Access

- Launch, parking lot and building checks
- Sensiba Preserve parking access checks